

HB10 - LONG RANGE INFORMATION TECHNOLOGY SERVICES

Feb-13

This spreadsheet is a first time attempt at O&M for IT projects.

This sheet was pulled together quickly in response to a Long Range Subcommittee requests. It does not reflect the following:

\* Does not include the offset of O&M in current legacy systems that these systems will replace.

\* Does not compare the cost of a new security system vs a compromise in data (i.e. South Carolina that had a breach in data now exceeds \$14 million)

HB 10 COSTS

	CURRENT BIENNIUM COST				FUTURE OPERATING/MAINTENANCE COSTS		
	Proposed Cost	LRBP	Proprietary	State Special	Federal Special	2017 BIEN	2019 BIEN
DOA/SITSD	Public Safety Communications System Maintenance and Operations	\$3,000,000	\$3,000,000			\$0	\$0
DOA/SITSD	Statewide Data Protection	\$2,000,000	\$2,000,000			\$806,900	\$514,000
DOA/GSD	Computerized Maintenance Management System	\$350,000	\$350,000			\$75,000	\$75,000
CPB	Campaign Reporting Service/Database Rewrite	\$502,400	\$502,400			\$40,000	\$40,000
DEQ	Remediation Management System	\$1,800,000	\$700,000	\$1,060,000	\$40,000	\$500,126	\$530,585
MIDT	Maintenance Management System	\$2,000,000		\$2,000,000		\$226,250	\$246,000
ITD	Information Management System Phase 2	\$4,078,385	\$4,078,385			\$300,000	\$300,000
ITD	Session Systems Replacement Project	\$6,146,000	\$6,146,000			\$277,000	\$1,106,000
TOTALS		\$19,876,785	\$16,426,785	\$350,000	\$3,060,000	\$40,000	\$2,225,276
							\$2,811,585

PROJECT: Public Safety Communications System				On-Going Costs					
DOA/SITSD	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL
	Upgrade System Software & Hardware		\$1,615,000						
	Hosted Services: Trunking	Motorola	\$542,000						
	Hosted Services: Microwave	Motorola	\$243,000						
	Circuit & Co-location Leases		\$600,000						
TOTALS			\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0
									*

PROJECT: Statewide Data Protection				On-Going Costs					
DOA/SITSD	Description	RFI/RFPs in Place	TOTAL LRIT REQUEST	2017 Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL
	Contracted Services		\$1,030,500	\$150,000		\$150,000			\$300,000
	Hardware		\$70,000	\$10,000		\$10,000			\$60,000
	Software		\$541,080	\$287,900	\$83,900	\$204,000			\$101,305
	Storage		\$358,420	\$359,000	\$359,000				\$204,000
TOTALS			\$2,000,000	\$806,900	\$442,900	\$364,000	\$0	\$0	\$514,305
									\$514,140
									\$0
									*

PROJECT: Computerized Maintenance Management System		RFI/RFPs in Place	Current	2017					2019 Biennium				
DOA/GSD	Description		TOTAL LRIT REQUEST	Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special	General Fund	Proprietary	State Special	Federal Special	
Software On-going maintenance			\$350,000	\$75,000		\$75,000			\$75,000				
			\$350,000	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0
			TOTALS				*				*		

PROJECT: Campaign Reporting Service/Database Rewrite		RFI/RFPs in Place	Current	2017					2019 Biennium				
CPP	Description		TOTAL LRIT REQUEST	Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special	General Fund	Proprietary	State Special	Federal Special	
Contracted Services On-going Operations & Maintenance:			\$476,400	\$40,000	\$40,000				\$40,000				
			\$26,000	\$40,000	\$40,000				\$40,000				
			TOTALS		\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0

PROJECT: Remediation Management System		RFI/RFPs in Place	Current	2017					2019 Biennium				
DEQ	Description		TOTAL LRIT REQUEST	Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special	General Fund	Proprietary	State Special	Federal Special	
Contracted Services Hosting Services Hardware Software Telecommunications IV&V Contingency Training Other			\$1,200,000	\$122,676			\$178,141	\$44,535	\$736,237			\$47,247	
			\$10,000	\$10,000			\$13,413	\$3,353	\$188,990			\$14,230	\$3,557
			\$18,000	\$18,000									
			\$139,500	\$139,500			\$47,876	\$11,969	\$63,469			\$50,791	\$12,698
			\$4,000	\$4,000									
			\$90,000	\$90,000									
			\$295,000	\$295,000			\$121,046	\$30,261	\$160,522			\$128,418	\$32,104
			\$38,000	\$38,000			\$39,627	\$9,907	\$62,550			\$42,040	\$10,510
			\$5,500	\$5,500									
			TOTALS	\$1,800,000	\$180,726	\$0	\$0	\$400,103	\$100,025	\$530,585	\$0	\$424,469	\$106,116

PROJECT: MDT - Maintenance Management System																											
MDT	Description	RF/RFPs in Place	TOTAL UNIT REQUEST	2017 Biennium TOTAL	On-Going Costs				2019 Biennium TOTAL	On-Going Costs																	
	Contracted Services Hardware - user devices Software, Licenses and User Access Fees On-going Maintenance and Operation:		\$500,000																								
			\$200,000																								
			\$1,300,000																								
TOTALS			\$2,000,000	\$226,250	\$0	\$0	\$226,250	\$0	\$246,000	\$0	\$0	\$246,000	\$0														

PROJECT: Information Management System Phase 2			On-Going Costs					On-Going Costs					
SOS	Description	RFI/REFs in Place	TOTAL LMT REQUEST	2017 Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special	2019 Biennium TOTAL	General Fund	Proprietary	State Special	Federal Special
Contracted Services Software Maintenance			\$4,078,385	\$0		\$300,000			\$0		\$300,000		
				\$300,000									
				\$0		\$0							
			\$4,078,385	\$300,000									
TOTALS													

PROJECT: Session Systems Replacement Project													
LSD	Description	RF/RFPs in Place	TOTAL LMT REQUEST	2017 Biennium TOTAL	On-Going Costs				2019 Biennium TOTAL	On-Going Costs			
	Build and Implement												
	Reqs./Project Design	None	\$393,750										
	XML Repository/MCA/Annos	None	\$3,837,500										
	Laws Database Code Update	None	\$306,250										
	Editor Upgrade	None	\$312,500										
	HB 2Automation	None	\$162,500										
	Auto Engrossing/Enrolling	None	\$337,500										
	Training and Travel	None	\$86,000										
	Independent Verification and Validation	None	\$235,000										
	Smart Document Compare	None	\$337,500										
	MCA Online/CD-ROM Upgrade	None	\$137,500										
	Operations and Maintenance												
	Contracted Services - Support	None		\$230,000	\$230,000					\$921,000	\$921,000		
	Software/Licenses	None		\$42,000	\$42,000					\$167,000	\$167,000		
	SITSD Services	None		\$5,000	\$5,000					\$18,000	\$18,000		
	TOTALS		\$6,146,000	\$277,000	\$277,000	\$0	\$0	\$0	\$0	\$1,106,000	\$1,106,000	\$0	\$0